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September 16, 2005

TO: Each Supervisor

FROM: Thomas L. Garthwaite, MD
Director and Chief Medical Officer

SUBJECT: DHS MAINTENANCE AND CAPITAL PROJECTS

On September 13, 2005, your Board instructed the Department of Health Services (DHS) and Chief Administrative Office (CAO) to provide a report that lists the deferred maintenance and capital investment needs of DHS facilities, the priority need for these projects, estimated costs, anticipated schedules, and recommendations for these investments.

In response to your order, DHS has worked with the CAO to develop the attached list, by facility, of the unfunded facility improvement needs that have been included in the Department's previous budget requests. The list identifies the priority of the project both to the facility and DHS and provides the most current cost estimates, which totals \$774.3 million. The projects on the attached list include:

- \$420.4 million in major projects such as the Harbor-UCLA Medical Center Surgery/Emergency Room, Olive View-UCLA Medical Center Emergency Room/Tuberculosis Isolation Unit, High Desert Multi-Service Ambulatory Care Center, and SB 1953 Seismic Retrofit projects, that your Board has previously authorized to proceed with design activities, but for which your Board has yet to consider final funding recommendations;
- \$34.6 million in capital and refurbishment projects that are related to licensing or accreditation standards, similar to those your Board recently addressed at King/Drew Medical Center; and
- \$320.5 million in other high priority capital and infrastructure improvements that have been identified by the Department.

One of the challenges for the Department and CAO in prioritizing and funding these projects has been the instability of DHS' finances and the potential need to alter operations or close facilities in order to close the budget deficit. As the Department has indicated previously, the development of a strategic plan to address the forecast budget deficits was held to allow incorporation of the impact of Medi-Cal Redesign at the state level. Now that negotiations on funding under Medi-Cal Redesign have been completed, the Department has a better sense of its finances for the next few years, and this information is incorporated in the fiscal forecast scheduled to be presented to your Board on September 20.

As part of the planning associated with the 2007 opening of the LAC+USC Medical Center replacement hospital, the Department has engaged an outside consultant to develop a campus master plan for this facility. The initiation of master planning activities for the rest of the DHS medical campuses will be initiated, in consultation with the CAO, upon the development of the strategic plan recommendations discussed above.

The Department will be bringing forth a strategic plan later this fiscal year to address the forecast budget deficits, which may impact the need for certain capital and deferred maintenance projects. Given the need to maintain the alignment of capital improvements with operational and functional requirements, it is recommended that final capital decisions be deferred until your Board considers the Department's strategic plan. The Department, along with the CAO and Department of Public Works, will provide your Board with an update in October that contains preliminary schedules, further refined cost estimates, preliminary funding alternatives, and any recommendations for your consideration.

Please let me know if you have any questions.

TLG:ak

c: Chief Administrative Officer
County Counsel
Executive Officer, Board of Supervisors

DEPARTMENT OF HEALTH SERVICES
PRELIMINARY ESTIMATE OF PRIORITY FACILITY IMPROVEMENT NEEDS

Facility Priority No.	Dept'l Priority No.	Description	Estimated Cost	Accreditation Requirements	Other Requirements
HOSPITALS					
Harbor/UCLA Medical Center					
1	3	Surgery/Emergency Room	143,321,000	0	143,321,000
2		SB1953 Seismic Retrofit	41,017,000	0	41,017,000
3	9	Nurse Call System Replacement	4,462,090	4,462,090	0
4	15	Fire Alarm Upgrade Main Hospital & 1 South	881,836	881,836	0
5	17	Parking Structure - Bldg. X	15,873,047	0	15,873,047
8	24	Replacement Building Automation System	2,010,586	0	2,010,586
9	34	Patient Isolation Room Upgrades: HUCLA	6,172,852	0	6,172,852
10	28	Main Hospital Exhaust System	881,836	881,836	0
11	48	ADA Handicapped Accessibility Remodel - HUCLA, Wilmington, LB, Bellflower	1,058,203	0	1,058,203
13	59	HUCLA Campus Road Improvements	2,645,508	0	2,645,508
14	64	HUCLA Campus Fire Protection/Alarm System Upgrade	1,146,387	1,146,387	0
15	68	HUCLA Water Storage	1,763,672	1,763,672	0
16	72	HUCLA Campus Site Drainage	352,734	352,734	0
16	76	Wilmington Comprehensive Health Center	10,582,031	0	10,582,031
17	81	Ambulatory Care Building	42,328,125	0	42,328,125
18	85	ICU/80 Beds - Bldg. E	52,910,156	0	52,910,156
19	88	Warehouse Building	3,527,344	0	3,527,344
20	90	Labor, Delivery, Nurseries - Bldg. M	35,273,438	0	35,273,438
21	95	Office Building - Bldg. M	26,455,078	0	26,455,078
22	99	Conference/Education Center - Bldg. I	8,818,359	0	8,818,359
23	103	Laboratory - Bldg. C	17,636,719	0	17,636,719
24	107	Psychiatric Hospital - Bldg. L	14,814,844	0	14,814,844
99	7	Waste Line Replacement - MAU Hosp	5,291,016	5,291,016	0
Subtotal			439,223,859	14,779,570	424,444,289
Martin Luther King Jr./Drew Medical Center					
1		SB1953 Seismic Retrofit	68,139,000	0	68,139,000
6	18	Elevator Refurbishment	569,669	0	569,669
New	New	HVAC Control and Pneumatic Transport Replacement	866,125	0	866,125
4	10	Waste Line Repiping	10,888,316	0	10,888,316
New	New	Fire Alarm System	1,584,700	0	1,584,700
5	17	Elevator Refurbishment	403,278	0	403,278
New	New	Steam Piping	5,356,954	0	5,356,954
13	28	Chiller Replacement	458,850	0	458,850
12	27	Repair and Replace Fire Dampers Acute Unit	2,828,080	0	2,828,080
New	New	Smoke Barrier Upgrade	6,095,000	0	6,095,000
New	New	Infant Abduct-Alarm System	198,675	0	198,675
New	New	Duct Cleaning	455,899	0	455,899
Subtotal			97,844,546	0	97,844,546
Olive View Medical Center					
1		Emergency Room/Tuberculosis Unit	29,000,000	0	29,000,000
2		SB1953 Seismic Retrofit	23,500,000	0	23,500,000
3	6	Hospital Fire Protection Reservoir	2,645,508	2,645,508	0
4	12	Duct Cleaning at Hospital	1,322,754	1,322,754	0
5	18	Building Demolition	617,285	617,285	0
6	22	Hospital Fire Alarm System Upgrade	414,463	414,463	0
7	36	Modular Clinic	1,499,121	0	1,499,121
8	42	General Laboratory Remodel	310,406	0	310,406
10	52	Mental Health Outpatient Trailers	2,248,682	0	2,248,682
12	57	Doctors Office Complex	264,551	0	264,551
13	89	Parking Safety and Security	1,146,387	1,146,387	0
16	51	Fan Upgrade	529,102	529,102	0
17	56	Smoke/Fire Damper Modifications	2,028,223	2,028,223	0
18	67	Ground Clean Up and Repair	211,641	211,641	0
19	71	Electrical Cabling on Hospital Grounds	529,102	529,102	0
20	75	Ground Hydrology	264,551	0	264,551
21	79	Grounds Water Main Replacement	2,204,590	0	2,204,590
22	84	ADA Upgrades for Hospital, Cottages and Trailers	18,545,010	0	18,545,010
23	92	Medical Records Storage Facility	793,652	0	793,652
24	97	Financial Building Parking Lot	202,822	0	202,822
Subtotal			88,277,848	9,444,463	78,833,385

Rancho Los Amigos Rehabilitation Center

1	132	Kitchen Replacement	2,116,406	0	2,116,406
2		SB1953 Alternative: JPI Acute Care Consolidation	42,000,000	0	42,000,000
6	137	Power Plant Maintenance Project	1,320,990	0	1,320,990
Subtotal			45,437,396	0	45,437,396
Total Hospitals			670,783,650	24,224,033	646,559,617

HIGH DESERT MULTIPURPOSE AMBULATORY CARE CENTER

1		MACC Replacement Facility	73,435,000	0	73,435,000
2	138	Emergency Power to Outpatient/PEDS Clinic	264,551	0	264,551
3	139	Emergency Power to Glenchur	264,551	0	264,551
4	140	Replace Hospital Blowers	255,732	255,732	0
5	141	Wayfinding Program For Entire Spa	435,627	0	435,627
6	142	Automated Pharmacy Dispensing System	185,186	185,186	0
7	143	Security Enhancement & Improvements for HDHS Campus	440,918	0	440,918
8	144	Parking Lot Lighting Upgrade	185,186	0	185,186
9	146	Repair/Resurface Parking Lot	245,150	0	245,150
10	147	Electrical System Upgrade	213,404	213,404	0
11	148	Archives Building Remodel	389,771	0	389,771
12	149	Parking Lot Expansion	292,770	0	292,770
13	150	Hazardous Materials Storage Area	185,186	0	185,186
Total			76,793,031	654,322	76,138,709

ANTELOPE VALLEY REHABILITATION CENTER

1	151	Warm Springs: Sewer Line Replacement - AVRC	199,295	199,295	0
2	152	Acton: Rehab Water Main System - AVRC	425,045	425,045	0
3	153	Warm Springs: Wastewater Processing Plant and Lift Station Refurbishment	352,734	352,734	0
4	154	Acton: Wastewater Processing Plant and Lift Station Refurbishment	440,918	440,918	0
5	155	Warm Springs: Water Main Replacement	282,188	282,188	0
6	156	Acton: Electrical Distribution System Replacement	458,555	458,555	0
7	157	Acton: Main Kitchen Electrical Service Replacement	617,285	0	617,285
8	158	Warm Springs: Electrical Distribution System Replacement	352,734	0	352,734
9	159	Warm Springs: Kitchen Modernization and Electrical Service Replacement	365,080	0	365,080
10	160	Warm Springs: Asphalt Roadway/Parking Replacement/Refurbishment	229,277	0	229,277
11	161	Acton: Asphalt Roadway/Parking Replacement/Refurbishment	335,098	0	335,098
12	162	Acton: Building Access Improvements	215,168	0	215,168
Total			4,273,377	2,158,734	2,114,643

COMPREHENSIVE HEALTH CENTERS

Long Beach Comprehensive Health Center

99	111	Fire Safety Improvements	433,863	433,863	0
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H. Claude Hudson Comprehensive Health Center

1	27	Refurbish Public Restrooms	194,004	194,004	0
2	30	American Disabilities Act	232,805	0	232,805
3	37	Replace Two Public Elevators	440,918	440,918	0
4	44	Ceiling Replacement	582,012	582,012	0
5	45	Pharmacy Expansion	881,836	881,836	0
6	55	Laboratory Refurbishment and Configuration	291,006	291,006	0
7	61	Sputum Induction Room	194,004	194,004	0
8	66	Urgent Care Expansion	1,816,582	1,816,582	0
9	70	Eye Clinic Construction	194,004	194,004	0
10	74	Clinic Registration	194,004	194,004	0
11	78	Medical Annex Building	3,880,078	0	3,880,078
12	83	Auditorium Capacity Augmentation	194,004	0	194,004
13	125	Enclose Patient Patio	194,004	0	194,004
99	126	Building Access Improvements	370,371	0	370,371
Subtotal			9,659,631	4,788,369	4,871,262

Edward Roybal Comprehensive Health Center

1	10	Elevator Modernization	223,986	223,986	0
2	23	Laboratory ADA Compliance	229,277	229,277	0
99	127	Ambulatory Care Study - Building Access	1,835,982	0	1,835,982
Subtotal			2,289,246	453,264	1,835,982

El Monte Comprehensive Health Center

1	21	Replace surveillance Cameras and Monitors	352,734	352,734	0
99	128	Ambulatory Care Study - Building Access	1,492,066	0	1,492,066
Subtotal			1,844,801	352,734	1,492,066

La Puente Comprehensive Health Center

1	4	Replace HVAC System	326,279	326,279	0
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Mid Valley Comprehensive Health Center

6	29	Urgent Care and Speciality Addition	1,649,033	0	1,649,033
14	62	Patient Access and Security Enhancements	183,422	0	183,422
Subtotal			1,832,455	0	1,832,455

Total Comprehensive Health Centers			16,386,275	6,354,510	10,031,766
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HEALTH CENTERS

Glendale Health Center

9	47	Clinical Space Expansion	696,650	0	696,650
15	50	Patient Access and Security Enhancements	176,367	0	176,367
99	101	Seismic Improvements	186,949	0	186,949
99	105	Asbestos Improvements	195,768	0	195,768
99	110	Fire Safety Improvements	253,969	0	253,969
99	113	Building Access Improvements	287,479	0	287,479
Subtotal			1,797,182	0	1,797,182

Public Health: Health Centers

1	5	Humphrey: Tuberculosis Clinic Renovation	705,469	0	705,469
1	11	Central: Elevator Replacement	380,953	380,953	380,953
1	87	Monrovia: Administrative Reconfiguration	352,734	0	352,734
1	40	Pomona: Remodel: HIPAA/ADA	264,551	264,551	264,551
1	94	South: Facility Security Enhancement	507,938	0	507,938
1	109	Torrance: HVAC Upgrade	529,102	529,102	529,102
99	129	Central: Asbestos Abatement	504,410	0	504,410
99	130	Central: Fire Safety Improvements	310,406	0	310,406
99	131	Central: Building Access Improvements	679,014	0	679,014
Subtotal			4,234,576	1,174,605	4,234,576

Total Health Centers			6,031,758	1,174,605	6,031,758
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DEPARTMENTAL TOTAL			774,268,091	34,566,205	740,876,492
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